



ANN ARBOR YMCA

150
years
1858-2008

Y SERVING THE ANN ARBOR
COMMUNITY FOR 150 YEARS

2007 ANNUAL
REPORT



LETTER FROM THE *President...*

Dear Friends:

During the past 150 years the YMCA has served a dynamic and growing Ann Arbor community. While programs have changed over the years, the mission of the YMCA has remained the same. Volunteers and staff of the Ann Arbor YMCA have set a bold vision for the next 10 years: "To be the leader in promoting healthy lifestyles for all and positive development for youth." This vision has set the stage for our strategic priorities.

In 2007 we initiated a number of new programs, which reached into the community to serve diverse populations. Programs included offsite youth fitness classes, expanded Youth in Government and Youth Volunteer Corps for teens, new youth sports leagues and outreach to seniors.

This response to community needs was supported with a 15% growth in the Strong Kids campaign.

Please enjoy the accomplishments of 2007 identified in this report.

I also invite you to celebrate with the Ann Arbor YMCA in 2008 as we observe 150 years of the Ann Arbor YMCA's service to the community. We look to the future with excitement!

Sincerely,

Cathi Duchon



ANN ARBOR YMCA 2007 *accomplishments*

❖ Health and Fitness

- Launched Pioneering Healthier Communities team.
- Celebrated America on the Move/Older Adults week, which drew 200+ visitors ages 55 and above. In 2007 we added a total of 75 senior memberships, a 24% increase.
- Established youth fitness programs at Hikone and Green Baxter housing communities, serving 15–20 children per week at each location.

❖ Membership Development

- Hired 3 enrollment specialists to support member retention and Gulick programs.
- Grew to over 7,000 memberships, which represents a total of 15,200 people.
- Upgraded online program registration system.

❖ Teen Development

- Grew middle school Youth in Government program to 30 teen participants. Added a total of 18 new participants from two additional AAPS middle schools and one Ypsilanti middle school.
- Hosted YMCA Teens for Peace, a two-week exchange program that brought together 16 Jewish, Muslim and Christian teens from Israel with a diverse group of youth from southeastern Michigan.
- Chain of Plenty: 20 teens served 110 meals/day or a total of 15,840 meals to the homeless and displaced citizens of Ann Arbor.

Accomplishments...

❖ Youth and Adult Sports

- Started new youth sports leagues, including indoor soccer, NHL street floor hockey, netball, and flag football. A total of 115 volunteers coached 498 children in our youth sports leagues.
- Started adult and youth netball program and adult basketball league.

❖ Philanthropy

- Raised \$191,000 in our Strong Kids Campaign for youth scholarships.
- Responded to increased need for financial assistance: in all we provided 900 scholarships for memberships, childcare, programs and summer camps.

❖ Facilities and Finance

- Completed major pool improvements, including cleaning and resurfacing of both pools in Aquatics Center.
- Installed play structure at Camp Birkett.
- Completed dining hall addition, new woodshop and two new cabins at Camp AGQ.

❖ Summer Camps

- Added two new summer day camps, Netball Camp and Survival Camp. Increased enrollment to 2902 campers. Awarded 70 scholarships.
- Grew AGQ enrollment to 1016 campers, the largest ever. Awarded 105 scholarships.

❖ Aquatics

- Taught 197 children how to swim in our SPLASH program.
- Hosted first-ever Barracudas swim meet.

❖ ChildCare

- Completed Steps 1–2 of 4 of the NAEYC (National Association for the Education of Young Children) Accreditation Process.

❖ Organizational Leadership

- Trained staff in delivering outstanding service. Implemented employee recognition/reward program and system for capturing “code red” service issues.



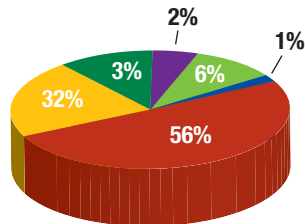
FINANCIAL SUMMARY *2007*

❖ Statement of Activity

Revenue & Public Support

Contributions	\$402,814
Grants & Contracts	44,500
Memberships	3,814,853
Program Fees	2,199,818
Merchandise Sales	191,078
Investment & Other Income	140,530

Total Revenue & Public Support \$6,793,593



Expenses

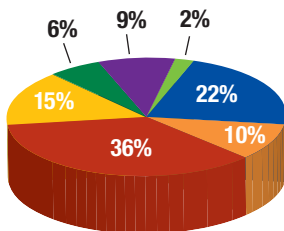
Camp Programs	\$1,240,234
Childcare Programs	568,501
Health & Fitness Programs	2,039,389
Teen Programs	326,026
Membership	905,056
Management & General	538,273
Fundraising	87,506

Total Expenses 5,704,985

Increase in Net Assets 1,088,608

Net Assets (Beginning of Year) 16,612,682

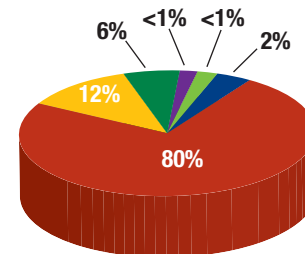
Net Assets (End of Year) \$17,701,290



❖ Net Assets Invested in Mission

Unrestricted, Undesignated	\$277,347
Property & Equipment – Net of Related Debt	14,152,481
Debt Retirement	2,158,138
Capital Repairs & Replacement	1,056,179
Endowment	50,000
Temporarily Restricted	7,145

Total Net Assets \$17,701,290



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*Retiring